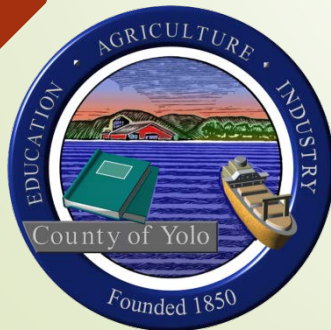


2022-23 Preliminary Budget Outlook and Budget Principles

January 25, 2022

Melissa Patterson
Chief Budget Official



Preliminary Budget Outlook

- ▶ Modest growth in Property Tax, General Sales Tax, Public Safety Sales Tax revenues and Realignment
- ▶ Increases in salary costs, pension rates, and insurances will likely consume most of the growth in discretionary revenues
- ▶ Full effect of increased inflation is unknown
- ▶ Potential State and Federal funding

Budget Principles

- ▶ Continue to follow best practices
- ▶ Take advantage of the State and Federal funding opportunities
- ▶ Prioritize funding requests that support the 2020-2025 Strategic Plan
- ▶ Environmentally sustainable vehicles
- ▶ Reduce net county cost through efficiencies & other funding sources

Budget Calendar

Jan 31	Budget system open to departments
Feb 25	Department Requested Budgets due
Mar 15 & 16	Board Budget Workshop
Apr 26	Budget development update to Board
May 27	Budget document released
Jun 14	Budget hearing

Questions